

November 15, 2019

Members of the Jackson County Legislature Jackson County Courthouse 415 East 12th Street Kansas City, Missouri 64106 NOV 18 2019 JAN OF A SOME COUNTY CLERK

Honorable Members of the County Legislature:

I offer for your approval my proposed balanced budget for the fiscal year beginning on January 1, 2020. I am recommending total appropriations in the amount of \$363,133,000 in accordance with Article III, Section 12 of the Jackson County Charter and applicable state statutes.

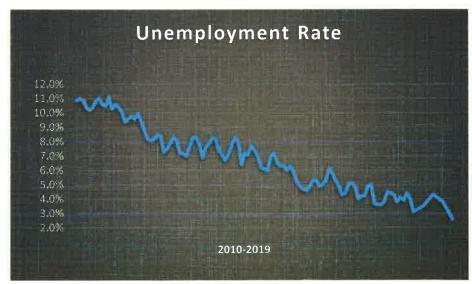
As detailed in the sections below, this is a prosperous and exciting time in Jackson County, which could not be accomplished without the support of the Legislature. The leadership of the chair and diligence of each member has allowed us to build a strong foundation for the County as we remain focused on our core responsibilities.

OUR ECONOMY IS STRONG AND GROWING

Last year at this time, I highlighted Jackson County's strong economy and relatively low unemployment rate. I am pleased to say that in the last 12 months, our economy has continued

to grow and the number of people unable to find work has decreased. Notably, Jackson County's most recent

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unemployment rate of 2.6% is the lowest number on record.

"THE FINANCIAL POSITION OF THE COUNTY IS ROBUST"

Jackson County has once again received a strong financial report from the credit rating agency, Moody's Investor Services. Moody's report stated that the County has earned its "very strong"



credit position due to our "robust financial position, extensive tax base and healthy wealth and income profile." Specifically, the report notes that within just the last three years, the County's net direct debt has decreased by nearly

\$50,000,000 while our available fund balance has "grown markedly."

INVESTING IN OUR ASSOCIATES

You do not have to look very hard to find examples of governmental pension plans being underfunded and poorly managed. Unfortunately, it is often too easy and too tempting for elected officials to raid employee pension plans to pay for more exciting and attention-grabbing projects or programs. However, we have an obligation to our Associates to ensure that what

we have promised and what they have earned, is there for them when they need it. The year I

was appointed Executive by my colleagues on the County Legislature, the County had over \$73,269,830 in net pension liability. In just three years, we have aggressively attacked this issue and have been able to decrease the County's liability by nearly



\$30,000,000 and now have our highest funded ratio in at least 10 years.

HONEST DAY'S WORK FOR AN HONEST DAY'S PAY

The greatest and most important assets of Jackson County are our Associates. There has not been a single day since I was appointed County Executive that I have not been in awe of the work done by the men and women that serve the people of Jackson County. It is important that we not only say that we have their backs, but we must also show it through our actions.

Regrettably, when I first took office, full-time County Associates could earn as little as \$7.76 per hour. Quite simply, we were paying some members of our team less than what it costs to provide for themselves, let alone a family. In 2017, we were able to increase Associates minimum full-time wage to \$10 per hour, but more work remained.

I am excited to announce that this year's recommended budget includes the funds necessary to fully implement the county-wide compensation study that is currently nearing completion. The plan derived from this study will not only ensure that Associates are compensated at a market rate, but it will also ensure that no Associate is paid less than a living wage for the next three years. The chart below shows that the County's minimum and living wage will be \$12.50 per hour in 2020, \$13.75 per hour in 2021 and \$15.00 per hour in 2022.

BUDGET SUMMARY

| Page | Fund Number | Fund Title | 2018 Adopted Budget | | 2019 Adopted Budget | 2020 Recommended Budget | | |
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| 067 Sports Complex/Park 3,377,000 3,377,000 2,202,050 069 Public Building Corporation 510,250 509,750 2,942,783 070 Obligations to U.S. Government 642,693 642,694 642,694 072 Sports Complex Sales Tax 49,234,250 50,187,750 52,868,250 073 Special Obligation Bond Debt Ser 12,330,491 12,330,498 12,734,443 66,094,684 67,047,692 71,390,220 ENTERPRISE: 300 Park Enterprise 6,392,465 6,090,741 6,515,554 Total - Appropriated Funds 313,905,500 393,637,752 362,647,883 NON-APPROPRIATED: 029 Prosec Attny Bad Check Collection 136,893 10,141 10,272 030 Delinquent Sales Tax 124,240 271,596 275,369 047 Federal Forfeiture - - - 048 Sheriff Revolving 208,519 208,320 199,476 Total - Non-Appropriated Funds 469,652 | DEDT CEDVICE. | | | | | | | |
| 069 Public Building Corporation 510,250 509,750 2,942,783 070 Obligations to U.S. Government 642,693 642,694 642,694 072 Sports Complex Sales Tax 49,234,250 50,187,750 52,868,250 073 Special Obligation Bond Debt Ser 12,330,491 12,330,498 12,734,443 ENTERPRISE: 300 Park Enterprise 6,392,465 6,090,741 6,515,554 Total - Appropriated Funds 313,905,500 393,637,752 362,647,883 NON-APPROPRIATED: 029 Prosec Attny Bad Check Collection 136,893 10,141 10,272 030 Delinquent Sales Tax 124,240 271,596 275,369 047 Federal Forfeiture - - - 048 Sheriff Revolving 208,519 208,320 199,476 Total - Non-Appropriated Funds 469,652 490,057 485,117 | | | | 2 277 000 | 3 377 000 | | 2 202 050 | |
| 070 Obligations to U.S. Government 642,693 642,694 642,694 072 Sports Complex Sales Tax 49,234,250 50,187,750 52,868,250 073 Special Obligation Bond Debt Ser 12,330,491 12,330,498 12,734,443 66,094,684 67,047,692 71,390,220 ENTERPRISE: 300 Park Enterprise 6,392,465 6,090,741 6,515,554 Total - Appropriated Funds 313,905,500 393,637,752 362,647,883 NON-APPROPRIATED: 029 Prosec Attny Bad Check Collection 136,893 10,141 10,272 030 Delinquent Sales Tax 124,240 271,596 275,369 047 Federal Forfeiture | | | | | | | | |
| 072 Sports Complex Sales Tax 49,234,250 50,187,750 52,868,250 073 Special Obligation Bond Debt Ser 12,330,491 12,330,498 12,734,443 66,094,684 67,047,692 71,390,220 ENTERPRISE: 300 Park Enterprise 6,392,465 6,090,741 6,515,554 Total - Appropriated Funds 313,905,500 393,637,752 362,647,883 NON-APPROPRIATED: 029 Prosec Attny Bad Check Collection 136,893 10,141 10,272 030 Delinquent Sales Tax 124,240 271,596 275,369 047 Federal Forfeiture 208,519 208,320 199,476 Total - Non-Appropriated Funds 469,652 490,057 485,117 | | | | | | | | |
| Total - Non-Appropriated Funds 12,330,491 12,330,498 12,734,443 12,330,498 66,094,684 67,047,692 71,390,220 ENTERPRISE: 300 Park Enterprise 6,392,465 6,090,741 6,515,554 Total - Appropriated Funds 313,905,500 393,637,752 362,647,883 NON-APPROPRIATED: 029 Prosec Attny Bad Check Collection 136,893 10,141 10,272 030 Delinquent Sales Tax 124,240 271,596 275,369 047 Federal Forfeiture - - 048 Sheriff Revolving 208,519 208,320 199,476 Total - Non-Appropriated Funds 469,652 490,057 485,117 | | • | | | | | · | |
| ENTERPRISE: 300 Park Enterprise 6,392,465 6,090,741 6,515,554 Total - Appropriated Funds 313,905,500 393,637,752 362,647,883 NON-APPROPRIATED: 029 Prosec Attny Bad Check Collection 136,893 10,141 10,272 030 Delinquent Sales Tax 124,240 271,596 275,369 047 Federal Forfeiture 048 Sheriff Revolving 208,519 208,320 199,476 Total - Non-Appropriated Funds 469,652 490,057 485,117 | | | | · · | | | | |
| ENTERPRISE: 300 Park Enterprise 6,392,465 6,090,741 6,515,554 Total - Appropriated Funds 313,905,500 393,637,752 362,647,883 NON-APPROPRIATED: 029 Prosec Attny Bad Check Collection 136,893 10,141 10,272 030 Delinquent Sales Tax 124,240 271,596 275,369 047 Federal Forfeiture | 0/3 | Special Obligation Bond Debt Sei | - | | | | | |
| 300 Park Enterprise 6,392,465 6,090,741 6,515,554 Total - Appropriated Funds 313,905,500 393,637,752 362,647,883 NON-APPROPRIATED: | | | 8 | 66,094,004 | 07,047,032 | - | 7 1,030,220 | |
| 300 Park Enterprise 6,392,465 6,090,741 6,515,554 Total - Appropriated Funds 313,905,500 393,637,752 362,647,883 NON-APPROPRIATED: | ENTERPR | ISE: | | | | | | |
| NON-APPROPRIATED: 313,905,500 393,637,752 362,647,883 029 Prosec Attny Bad Check Collection 136,893 10,141 10,272 030 Delinquent Sales Tax 124,240 271,596 275,369 047 Federal Forfeiture - - 048 Sheriff Revolving 208,519 208,320 199,476 Total - Non-Appropriated Funds 469,652 490,057 485,117 | | | | 6.392.465 | 6,090,741 | | 6,515,554 | |
| NON-APPROPRIATED: 029 Prosec Attny Bad Check Collection 136,893 10,141 10,272 030 Delinquent Sales Tax 124,240 271,596 275,369 047 Federal Forfeiture | | · | - | | | | | |
| 029 Prosec Attny Bad Check Collection 136,893 10,141 10,272 030 Delinquent Sales Tax 124,240 271,596 275,369 047 Federal Forfeiture 208,519 208,320 199,476 Total - Non-Appropriated Funds 469,652 490,057 485,117 | | | | | | | | |
| 030 Delinquent Sales Tax 124,240 271,596 275,369 047 Federal Forfeiture 208,519 208,320 199,476 048 Sheriff Revolving 208,519 208,320 199,476 Total - Non-Appropriated Funds 469,652 490,057 485,117 | NON-APP | ROPRIATED: | | | | | | |
| 047 Federal Forfeiture 208,519 208,320 199,476 048 Sheriff Revolving 208,519 208,320 199,476 Total - Non-Appropriated Funds 469,652 490,057 485,117 | 029 | | | , | | | | |
| 048 Sheriff Revolving 208,519 208,320 199,476 Total - Non-Appropriated Funds 469,652 490,057 485,117 | 030 | • | | 124,240 | 271,596 | | 275,369 | |
| Total - Non-Appropriated Funds 469,652 490,057 485,117 | | | | | | | ₩E | |
| | | _ | _ | | | | | |
| Total All Funds \$ 314,375,151 \$ 394,127,809 \$ 363,133,000 | Total - Non-Appropriated Funds | | | 469,652 | 490,057 | | 485,117 | |
| | Total All F | unds | \$ | 314,375,151 | \$ 394,127,809 | \$ | 363,133,000 | |

The time is now to build on the strong foundation we have built. I am encouraged by the County's progress and am committed to working with each of you to ensure we continue to move Jackson County forward.

Sincerely,

Frank White, Jr. County Executive

Source: United States Bureau of Labor Statistics. Records date to January 1, 1990.

ii Annual Comment on Jackson County, Moody's Investor Services. September 23, 2019.

While there is no universally accepted definition of a "living wage," the County has used the City of Kansas City's Living Wage Ordinance as the measuring stick for a living wage. https://www.kcmo.gov/programs-initiatives/living-wage.